Executive Council

Business Plan 1998-99 to 2000-01

Accountability Statement

This Business Plan for the three years commencing April 1, 1998 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at January 20, 1998 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Ralph Klein
Premier
January 26, 1998

Introduction

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration, Northern Development and Public Affairs.

Office of the Premier/General Administration

The Office of the Premier/General Administration will continue to provide responsive support to the Office of the Premier, while maintaining open communication between the Office and Albertans. Administrative services to the Executive Council, its Members and Committees will be provided with a focus on cost and service effectiveness. Administrative, secretarial and clerical services will be provided for the Lieutenant Governor.

102-03514/

Northern Alberta Development Council Business Plan

Mission

Our mission is to advance northern development through regional initiatives in partnership with the private sector and community-based organizations.

The mandate of the Northern Alberta Development Council (NADC) as outlined in the Act of Legislature is to "investigate, monitor, evaluate, plan and promote practical measures to foster and advance general development in northern Alberta". For the next three years we will focus on the economic development portion of our mandate.

Northern Alberta includes 60% of Alberta's land mass and has 10% of the province's population. It is resource rich, with 90% of Alberta's forests, all of Canada's oil sands development, one third of Alberta's conventional oil and gas activity, and 20% of Alberta's agricultural land.

The NADC reports to cabinet through Premier Klein. It is chaired by Mike Cardinal, MLA for Athabasca-Wabasca. The eight Council members live and work in northern Alberta. Professional support is provided by a 12-member staff based in Peace River.

Vision

Northern Alberta has tremendous potential for economic growth, based on a strong agriculture sector and driven by energy, forestry and tourism sector expansion. Our vision is to build on these opportunities to achieve a strong economy through new resource development and adding value to commodities. By training northerners for these opportunities we can capture employment and business benefits for our communities and contribute to the long-term strength of the provincial economy.

Core Businesses

The NADC supports government's goal of enhancing prosperity by facilitating the development of a thriving and progressive northern economy.

Our goals are to:

- promote emerging development opportunities
- address barriers to economic growth in northern Alberta
- increase northern skill levels to take advantage of economic opportunities.

The NADC's activities are primarily project based. We partner with the private sector, community-based organizations and government agencies to develop and implement strategies and projects that advance regional economic development. Our program delivery function is limited to offering northern post-secondary student bursaries in conjunction with Alberta Advanced Education and Career Development.

The NADC meets with representatives of key northern organizations to determine their development priorities. Together with these groups, we conduct research and sponsor events. We act as a catalyst to raise awareness of northern issues and opportunities. We act as a facilitator to identify and implement solutions to northern constraints. Northerners are kept informed of our activities through meetings, a regular newsletter, event advertising, and updates on our web page.

Goals, Objectives, and Strategies

Our objectives are dynamic. They are continually strengthened and refined through the consultation and discussion process. We only pursue objectives that are supported by northern organizations. The NADC is positioned to address emerging opportunities and issues on an ongoing basis, and to add objectives when necessary.

Goal 1: To promote emerging development opportunities in northern Alberta

Objectives	Strategies
Identify emerging economic development issues and opportunities.	• Consult with key northern economic leaders, government departments and the Alberta Economic Development Authority. • Research opportunities in key economic sectors. • Compile and disseminate northern economic information and opportunity reports.
Encourage expansion of value-added agriculture in the north.	• Work with Alberta Agriculture and the industry to develop and implement strategies to promote value-added agriculture in the north. - encourage the development of a regional processing facility in northeastern Alberta. - increase awareness of and promote northern value-added agriculture and food processing opportunities.
Encourage greater local business participation in spin-offs from industry.	• Support the development of the Lakeland Aboriginal Business Association. • Identify and pursue strategies, particularly in aboriginal communities, to increase local economic and business benefits from resource development.
Encourage tourism product development in the north.	• Partner with the Alberta North Tourism Destination Region to promote product development and marketing opportunities.

Goal 2: To address barriers to economic growth in northern Alberta

Objectives	Strategies
Lead and coordinate efforts in the Peace Region to improve transportation to markets.	• Work with producers, shippers, carriers, government and port officials to: - Highlight the region's transportation issues and opportunities. - Identify and promote ways to improve the movement of products to west coast ports.
Improve community access to and use of telecommunication technology.	• Promote northern telecommunication needs to carriers and government.
Improve the viability of Alberta's commercial fishing industry.	• Review the commercial fishing licensing system and identify solutions to key issues.
Support implementation of the Western Premiers' Economic Action Plan.	• Coordinate, track and report on Alberta's implementation of the Northern Economic Trade Forum's work plan.
Support the development of entrepreneurship.	• Research needs and mechanisms to foster entrepreneurship in the north, particularly among young people.

Goal 3: To increase northern skill levels to take advantage of economic opportunities

Objectives	Strategies
Increase the capability of northern students to access employment opportunities.	• Oversee the new Northern Alberta Student Supplemental Assistance Program to provide financial and counselling support to first and second year post-secondary northern high need students. • Continue student bursaries through the current Northern Alberta Development Council Bursary Program and Bursary Partnership Program in occupations where there is a northern shortage. • Continue to assess northern employers occupation requirements; monitor and adjust bursary program focus to align with northern occupation shortages. • Identify and facilitate the development of stay in school strategies for northern Alberta.
Assist northern advanced education institutions to develop training programs that match employment needs.	• Co-sponsor an information clearinghouse with northern colleges that provides timely information on northern economic and employment trends.

Performance Measures

We survey our project partners and clients, as well as other key northerners, to determine their satisfaction with our contribution to northern economic development. In 1997, 88% of respondents said they were satisfied with our contribution to Goal 1 of our business plan. Respondents indicated 77% satisfaction with our contribution to Goal 2. We continue to strive to reach our target of 100%.

Our performance under Goal 3 is measured at the program level. We track the number of students who receive bursary assistance and their rates of return service in the north. Students contract to work in the north in their area of training, in exchange for bursary assistance. The rate of return service shows the percentage of students who fulfil this obligation. The return service rate in 1996/97 was 72%. Our target for 1997/98 is 74%.

We also measure our performance in leveraging funding from community and industry organizations for our Bursary Partnership Program. These partners committed $134,000 in 1996/97. Our target for 1997/98 is $130,000.

How are we doing?

Measures	1995/96 Actual	1996/97 Actual	1997/98 Target	1998/99 Target	1999/2000 Target	2000/2001 Target
% satisfied, Goal 1: NADC promotion of emerging development opportunities	81%	88%	100%	100%	100%	100%
% satisfied, Goal 2: NADC contribution to addressing economic barriers	70%	77%	100%	100%	100%	100%
Return service rate of NADC bursary recipients	72%	72%	74%	75%	75%	75%
Leveraged funding for Bursary Program	$93,000	$134,000	$130,000	$150,000	$160,000	$160,000

Public Affairs Bureau Business Plan

Mission / Vision

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services. We strive to be the best government communications operation in Canada.

We do our job by investing in, and effectively using, our people's skills; by finding new ways to use technology to help government communicate with Albertans; and listening to clients, while adapting our services to meet their changing needs. We measure our performance by surveying our clients and suppliers each year.

Core Businesses

- Supplying professionals to government departments to develop and implement communications programs;
- Providing communications planning and consulting support to government;
- Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- Providing specialized writing and editing services to government;
- Managing the Regional Information Telephone Enquiries (RITE) system, to give Albertans toll-free access to government;
- Publishing and selling Alberta laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- Delivering information, including managing the government's use of information technology at the corporate level (e.g., the government's home page on the Internet, and the province-wide distribution of news releases) and technical support for major government news conferences and announcements; and
- Helping government departments purchase communications support services, including advertising, printing and graphic design.

Because of the important role of communications in the government's agenda, our work helps deliver services encompassing each of the government's core businesses (people, prosperity and preservation), and all 17 goals established in the government business plan.

Our new directions

We're continuing to move from a reactive provider of government services to a strategic organization by:

- Broadening our focus of communicating the government's fiscal agenda to raising awareness of government programs and services, and of opportunities created by Alberta's thriving economy;
- Making customer service our top priority;
- Training our staff as consultants;

- Recognizing needs and responding quickly and flexibly by allocating communications staff to priority projects;
- Using new technology creatively to find faster and less costly ways to communicate with Albertans; and
- Working with departments to help implement Growth Summit recommendations related to communications.

Goals and strategies

Goal 1 **Make government information more accessible to Albertans**
Get useful, timely and clear information to the public.

- Work with government, the private sector and other partners to develop broad marketing messages to raise awareness of government programs and services, and of opportunities created by Alberta's thriving economy; and
- Improve access to Alberta's laws and news releases on the Internet.

Goal 2 **Provide better coordinated communications across government**
Improve services to our clients; expand the consulting skills of our staff; and be flexible in allocating resources to specific projects as needed.

- Broaden our staff's skills through a communications certification program and a "learning account";
- Improve the quality of speechwriting services through further coaching, training and background resources for speechwriters; and
- Continue to work with the Personnel Administration Office to improve the government's internal communications with its employees.

Goal 3 **Improve the efficiency of communications across government**
Improve links between Albertans and their government and among government employees, and reduce costs.

- Help departments to save money by promoting their use of RITE as an alternative to some departmental toll-free numbers where feasible, and RITE's conference-calling service; and
- Audit administrative/process procedures at the Bureau; stop using those which do not add value to the organization and its ability to serve clients; and improve the ones that do.

Goal 4 **Sustain revenue by developing new products and services**
Provide quality products which improve Albertans' access to legislation and other government information.

- Produce, market and distribute printed and electronic versions of the *Alberta Rules of Court*; and
- Publish electronic versions of the *Statutes of Alberta Annual Volume* and continue to produce Alberta statutes and regulations on CD-ROM.

Performance Measures

The Public Affairs Bureau works with four distinct groups: Albertans wanting information from government; public customers of the Queen's Printer Bookstore and the RITE telephone system; government clients using the Bureau's services; and private sector suppliers of print and graphic design services. We evaluate our work by measuring the satisfaction rate within each group — that is, the percentage of respondents indicating that they are either "generally" or "very" satisfied.

Key Performance Measures

Public Satisfaction with Government Information
This measure reflects the satisfaction of Albertans with the information they receive from government.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Target	1998-99 Target
65%	69%	66%	75%	75%

Public Customer Satisfaction
This measure provides information on customer satisfaction with the services they receive from the RITE Telephone System and the Queen's Printer Bookstores.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Target	1998-99 Target
95%	97%	96%	98%	98%

Government Client Satisfaction
This measure reflects the satisfaction of the Bureau's government clients with the communications support, consultation and services they receive.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Target	1998-99 Target
86%	86%	85%	90%	90%

Private Sector Supplier Satisfaction
This measure provides information on private sector print and graphic design supplier satisfaction in their business dealings with the Bureau.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Target	1998-99 Target
88%	91%	95%	95%	95%

Executive Council
Ministry Consolidated Income Statement
(thousands of dollars)

	Comparable 1996-97 Actual	Comparable 1997-98 Budget	Comparable 1997-98 Forecast	1998-99 Estimates	1999-2000 Target	2000-01 Target
REVENUE						
Transfers from Government of Canada	393	187	95	-	-	-
Other Revenue	1,700	1,570	1,592	1,570	1,570	1,570
Consolidated Revenue	2,093	1,757	1,687	1,570	1,570	1,570
EXPENSE						
Program						
Premier's Office/General Administration	2,928	2,870	2,870	2,987	3,043	3,102
Northern Alberta Development Council	1,857	1,399	1,199	969	973	977
Public Affairs Bureau	8,862	8,745	8,745	8,151	8,291	8,438
Total Voted and Statutory Expense	13,647	13,014	12,814	12,107	12,307	12,517
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(11,554)	(11,257)	(11,127)	(10,537)	(10,737)	(10,947)